

2025/26 Budget

Cost Centre	Cost Code	Budget 2025/26
Salaries and Expenses	Salaries and Tax / NI Contributions	99000
	Pension Contributions	5500
	Pension Administration	
	Staff travel expenses	4000
	Councillor Travel expenses	
	Homeworkers Allowance	
General Administration	Audit Fees	1600
	Sundry admin / equipment	2000
	Training	1500
	Subscriptions / affiliations	2500
	Insurance	2200
Burial Ground	Burial Ground Maintenance	1840
Country Park	Country Park	3500
Environmental and Open Spaces	Public open space maintenance	21000
	Environment / Community	8000
	Lengthsman	5500
	Off Carriageway Highway Maintenance	10000
	Sports Pitches Delivery /Maintenance	11000
Allotments	Allotments	150
IT and Communications	IT and Communications	7500
Youth / Community	Youth / Community General	1100
	Young People (5% of precept)	9000
	Community Events	1100
	D Day Event at Country Park	0
	VE / VJ Day Event at Country Park	5000
	Community Fridge	550
	Community Garden	550
Grants	Social and Wellbeing Grants	2000
	Climate Domestic Grants	2000
	General Reserves	20000
	Total Budget	228090